

**City of Sunnyvale
Program Performance Budget**

Program 717 - Compensation Management

Program Outcome Statement

Provide accurate and timely payroll services and compensation management in support of City operations.

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* A customer satisfaction rating of 95% relative to payroll is achieved. - Percent	4	95.00%	95.00%
* Payroll Checks/Direct Deposit Statements are made available to employees by the close of business day on scheduled paydays. - Percent	5	95.00%	95.00%
* Payroll errors are corrected by the following pay period 90% of the time. - Percent	4	90.00%	90.00%
* Payroll disbursements are processed in accordance with all applicable regulatory requirements 95% of the time. - Percent	5	95.00%	95.00%
* Compensation-based analyses, and primary options for City response, are generated within 30 days of request. - Days	4	30.00	30.00
* The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	4	1.00	1.00

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Service Delivery Plan 71701 - Payroll Administration

Provide payroll services to the City.

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* Payroll is disbursed bi-weekly with 95% accuracy. - Percent	95.00%	95.00%
* Prepare check by due date requested with 95% accuracy. - Percent	95.00%	95.00%
* Regulatory reports are submitted by due date 100% of the time with 95% accuracy. - Percent	100.00%	100.00%
- Percent	95.00%	95.00%
* Reconciliation processes are completed within 30 days of close of accounting period 95% of the time. - Percent	95.00%	95.00%
* Reports are completed within 30 days of receipt of request 90% of the time. - Percent	90.00%	90.00%

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 717000 - Process Payroll				
Product: A Check Issued				
FY 2002/2003 Adopted	\$115,971.16	29,500.00	2,050.00	\$3.93
FY 2003/2004 Recommended	\$123,862.56	29,500.00	2,050.00	\$4.20
Activity 717001 - Prepare Manual Checks				
Product: A Manual Check Issued				
FY 2002/2003 Adopted	\$13,066.57	250.00	225.00	\$52.27
FY 2003/2004 Recommended	\$14,000.54	250.00	225.00	\$56.00
Activity 717002 - Regulatory Reporting				
Product: A Report Submitted				
FY 2002/2003 Adopted	\$23,372.12	50.00	400.00	\$467.44
FY 2003/2004 Recommended	\$24,835.61	50.00	400.00	\$496.71
Activity 717003 - Reconciliation Processes				
Product: A Reconciliation Completed				
FY 2002/2003 Adopted	\$35,058.16	200.00	600.00	\$175.29
FY 2003/2004 Recommended	\$37,253.43	200.00	600.00	\$186.27
Activity 717004 - Employee-Based PERS Reports/Requests				
Product: A Report Completed				
FY 2002/2003 Adopted	\$9,698.72	25.00	150.00	\$387.95
FY 2003/2004 Recommended	\$10,150.51	25.00	150.00	\$406.02
Totals for Service Delivery Plan 71701:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$197,166.73		3,425.00	
FY 2003/2004 Recommended	\$210,102.65		3,425.00	

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Service Delivery Plan 71702 - Compensation Management

Provide fiscal analyses for compensation-related activities.

Service Delivery Plan Measures

- * A report/response is generated within 30 days of request 95% of the time.
- Percent

**FY2002/2003
Adopted**

**FY2003/2004
Recommended**

95.00%

95.00%

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 717005 - Retirement Contract Management				
Product: A Work Hour				
FY 2002/2003 Adopted	\$9,698.72	150.00	150.00	\$64.66
FY 2003/2004 Recommended	\$10,150.51	150.00	150.00	\$67.67
Activity 717006 - Fiscal Analysis - Negotiations				
Product: A Report/Response Generated				
FY 2002/2003 Adopted	\$15,385.96	5.00	225.00	\$3,077.19
FY 2003/2004 Recommended	\$16,099.53	5.00	225.00	\$3,219.91
Totals for Service Delivery Plan 71702:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$25,084.68		375.00	
FY 2003/2004 Recommended	\$26,250.04		375.00	

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Service Delivery Plan 71703 - Provide Management and Administrative Services

Provide management and administrative services in support of compensation-related activities.

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* 80% of non-routines are completed within initial plan. - Percent	80.00%	80.00%
* Employees attend a 25 hours of training per year as identified in employee's work plan. - Training Hours	75.00	75.00

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 717007 - Administration				
Product: A Work Hour				
FY 2002/2003 Adopted	\$13,490.21	200.00	200.00	\$67.45
FY 2003/2004 Recommended	\$14,116.52	200.00	200.00	\$70.58
Activity 717008 - Special Projects				
Product: A Project Completed				
FY 2002/2003 Adopted	\$26,781.44	2.00	425.00	\$13,390.72
FY 2003/2004 Recommended	\$28,031.63	2.00	425.00	\$14,015.82
Activity 717009 - Training				
Product: A Training Session				
FY 2002/2003 Adopted	\$5,471.79	75.00	75.00	\$72.96
FY 2003/2004 Recommended	\$5,748.53	75.00	75.00	\$76.65
Totals for Service Delivery Plan 71703:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$45,743.44		700.00	
FY 2003/2004 Recommended	\$47,896.68		700.00	
Totals for Program 717:				
FY 2002/2003 Adopted	\$267,994.85		4,500.00	
FY 2003/2004 Recommended	\$284,249.37		4,500.00	